

# **Regional Jail and Correctional Facility Authority**

## **Mission**

The mission of the Regional Jail and Correctional Facility Authority is to provide for the efficient management of the operation of regional jails; professional management of personnel recruitment, selection, training and supervision; constitutionally adequate confinement of persons incarcerated by order of courts of competent jurisdictions while awaiting trial or to serve sentence for conviction of violations of the criminal code; and coordination of the design and construction of regional jails, correctional facilities, and juvenile detention facilities.

## **Operations**

### ***Administration/Central Office***

- Provide supervision, leadership, direction, and administrative services for the operation of regional jails and the construction of regional jails, correctional facilities, and juvenile detention facilities.
- Provide prompt and accurate payment of accounts payable, including debt service payments for special revenue bonds (Series 1998 A, B, and C) issued by the State Building Commission for construction of initial regional jails, correctional facilities, the Tygart Valley Regional Jail, and other related facilities.
- Provide prompt payment of contractors' applications of payment for construction projects.
- Provide billing for user jurisdiction of per diem charges for housing inmates in regional jails.
- Monitor collections of per diem charges to support financially the operation of regional jails.
- Monitor remittance of court fees for deposit to the regional jail and correctional facility development fund.

### ***Capital Outlay/Construction***

- Coordinate design and construction of projects approved by the Regional Jail and Correctional Facility Authority Board.
- Provide oversight of construction in progress.
- Provide payment of contractors' applications for payment.

### ***Regional Jail Operations***

- Provide administrative support and supervision for nine regional jails.
- Supervise recruitment, selection, and training of regional jail staff.
- Provide security at regional jails.
- Provide program services for inmates of regional jails.

## Cost per Inmate FY 2002 through FY 2004

Institution	Average Population			Annual Cost per Inmate		
	2002	2003	2004	2002	2003	2004
Central Regional Jail	201	237	250	\$21,261	\$19,791	\$18,798
Eastern Regional Jail	290	336	345	\$15,211	\$14,485	\$14,427
Northern Regional Jail*	210	272	270	\$15,507	\$13,110	\$14,107
North Central Regional Jail	387	445	479	\$15,151	\$15,683	\$15,382
Potomac Highlands Regional Jail	170	199	201	\$20,333	\$18,555	\$19,423
South Central Regional Jail	376	411	400	\$15,575	\$15,846	\$16,894
Southern Regional Jail	378	436	458	\$14,077	\$13,244	\$13,655
Southwestern Regional Jail	268	317	318	\$18,254	\$16,657	\$17,402
Western Regional Jail**	N/A	N/A	376	N/A	N/A	\$11,579
Average Cost				\$16,921	\$15,921	\$15,741

\* Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Correctional Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority.

\*\* Western Regional Jail opened during mid-December 2003.

Regional Jail and Correctional Facility Authority

# Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Administration/Central Office	32.00	\$10,793,034	\$11,309,000	\$11,309,000	
Construction	3.00	9,229,349	2,468,000	0	
Regional Jail Operations	878.00	48,793,536	62,589,000	61,629,000	
Less: Reappropriated		0	0	0	
<b>TOTAL BY PROGRAM</b>	<b>913.00</b>	<b>68,815,919</b>	<b>76,366,000</b>	<b>72,938,000</b>	<b>72,811,005</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		32.00	28.00	28.00	28.00
Total Personal Services		1,121,374	1,230,396	1,230,396	1,230,396
Employee Benefits		372,375	406,374	406,374	406,374
Other Expenses		9,299,285	9,672,230	9,672,230	9,545,235
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>10,793,034</b>	<b>11,309,000</b>	<b>11,309,000</b>	<b>11,182,005</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		838.00	885.00	885.00	885.00
Total Personal Services		21,693,437	28,047,843	27,866,343	27,866,343
Employee Benefits		9,643,199	11,697,093	11,641,593	11,641,593
Other Expenses		26,686,249	25,312,064	22,121,064	22,121,064
<b>Subtotal: Nonappropriated Special Fund</b>		<b>58,022,885</b>	<b>65,057,000</b>	<b>61,629,000</b>	<b>61,629,000</b>
<b>TOTAL FTE POSITIONS BY FUND</b>	<b>870.00</b>	<b>870.00</b>	<b>913.00</b>	<b>913.00</b>	<b>913.00</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$68,815,919</b>	<b>\$76,366,000</b>	<b>\$72,938,000</b>	<b>\$72,811,005</b>

## Programs

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### Administration/Central Office

#### Mission

The mission of the Administration/Central Office is to provide management, supervision, administrative support, and direction for the operation of regional jails and for construction projects to assure efficiency and compliance with statutes, regulations, and court orders.

#### Goals/Objectives

- Provide supervision and direction to regional jails to assure compliance with requirements for conditions of confinement.
- Provide prompt and accurate payment of accounts payable.
- Provide oversight and direction for construction of regional jails, correctional facilities, and juvenile facilities.
- Complete the regional jail system by 2005.
- Comply with bond indenture agreement for 1998 Series A, B, and C bonds.
- Improve collections of court fees for debt service fund through cooperation with the Department of Revenue and the Legislative Oversight Committee.
- Continue to upgrade inmate management technology in each regional jail facility, including training.
- Continue to provide asynchronous transfer mode technology in regional jails for closed circuit court hearings and electronic fingerprint capture system to enhance the booking process.

#### Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Average monthly collection of court fees	\$810,250	\$774,262	\$774,262	\$775,823	\$775,823	\$775,823

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### Construction

#### Mission

The construction program is responsible for construction of regional jails, correctional facilities and juvenile detention facilities consistent with the master plan for correctional facilities and regional jails to improve conditions of confinement and improve the efficiency of operating such jails.

#### Goals/Objectives

- Conduct the opening ceremony in September 2004 for Pruntytown warden's residence (converted to office space while saving historically valuable 20<sup>th</sup> century building).
- Complete construction and/or renovations of:
  - \* Gene Spadaro Juvenile Center, Fayette County, to be completed by October 2004.
  - \* Robert Shell Juvenile Center, Cabell County, to be completed by December 2004.
  - \* Tygart Valley Regional Jail, Randolph County, to be completed by June 2005.
- Architectural plans completed, bids received, and construction to begin on the following projects:
  - \* Vicki V. Douglas Juvenile Center, Berkeley County.
  - \* Remodeling the Huttonsville Correctional Center, Randolph County.
  - \* Kenneth "Honey" Rubenstein Juvenile Center, Tucker County.
- Construct a dorm for 120 minimum security females and a Prison Industries building at the Lakin Correctional Center for Women.
- Select an architect to begin design work of Johnston School, Industrial Home for Youth at Salem—construction to begin spring 2005.

## Performance Measures

- ✓ Completed construction of:
  - \* Western Regional Jail
  - \* Donald R. Kuhn Juvenile Center
  - \* Tiger Morton Juvenile Center
- ✓ Completed 90% of construction of the Robert Shell and Gene Spadaro Juvenile Centers.
- ✓ Completed 30% of the construction of the Tygart Valley Regional Jail.
- ✓ Began the design of:
  - \* Kenneth "Honey" Rubenstein Juvenile Center
  - \* Vicki V. Douglas Juvenile Center
  - \* Additional housing units at the Mount Olive Correctional Center
  - \* Dorm for 120 minimum security female inmates at the Huttonsville Correctional Center

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## Regional Jail Operations

### Mission

The Regional Jail Operation provides management, direction, and supervision to each of the nine operating regional jails to assure consistency in the provision of constitutionally adequate conditions of confinement of persons incarcerated in regional jails and compliance with minimum standards for the operation and maintenance of jails.

### Goals/Objectives

- Operate within established budget limits.
- Maintain appropriate security for the incarceration of inmates for the protection of the general public.
- Provide a safe and secure environment for inmates, staff, professionals, and the general public.
- Recruit, select, employ, train, and retain qualified correctional officers and support staff.
- Provide appropriate programming for incarcerated persons.
- Reduce turnover rate for corrections officers.

## Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Inmates participating in drug/alcohol treatment programs	808	1,346	1,346	2,334	2,400	2,400
Corrections officers employed to maintain security	519	647	775	693	783	783
Corrections officers completing basic correctional officer training	138	113	175	151	175	175
Turnover rate for corrections officers	22%	11%	11%	23%	23%	23%